

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to preinjury status and wage as possible.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1479							
Dedicated	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Total	54.25	2,608,500	670,300	111,900	0	0	3,390,700
FY 2003 Total Appropriation							
Dedicated	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Total	54.25	2,608,500	670,300	111,900	0	0	3,390,700
FY 2003 Estimated Expenditures							
Dedicated	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Total	54.25	2,608,500	670,300	111,900	0	0	3,390,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for vehicles, personal computers, digital cameras, fax machines, field office routers, lines, and servers.							
Dedicated	0.00	0	0	(111,900)	0	0	(111,900)
Total	0.00	0	0	(111,900)	0	0	(111,900)
FY 2004 Base							
Dedicated	54.25	2,608,500	670,300	0	0	0	3,278,800
Total	54.25	2,608,500	670,300	0	0	0	3,278,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	40,700	0	0	0	0	40,700
Total	0.00	40,700	0	0	0	0	40,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	6,800	0	0	0	0	6,800
Total	0.00	6,800	0	0	0	0	6,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funds for three vehicles at \$14,000 each, two servers at \$8,800 each, and four monitors at \$350 each.							
Dedicated	0.00	0	0	61,000	0	0	61,000
Total	0.00	0	0	61,000	0	0	61,000
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Industrial Commission
Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	54.25	2,656,000	674,100	61,000	0	0	3,391,100
Total	54.25	2,656,000	674,100	61,000	0	0	3,391,100
FY 2004 Gov's Recommendation							
Dedicated	54.25	2,656,000	674,100	61,000	0	0	3,391,100
Total	54.25	2,656,000	674,100	61,000	0	0	3,391,100